

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-08-23  
**Investment Auto Submission Date:** 2012-02-27  
**Date of Last Investment Detail Update:** 2012-02-27  
**Date of Last Exhibit 300A Update:** 2012-08-23  
**Date of Last Revision:** 2012-08-23

**Agency:** 021 - Department of Transportation      **Bureau:** 12 - Federal Aviation Administration

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** FAAXX711: Data Communications NextGen Support (DataComm)

**2. Unique Investment Identifier (Ull):** 021-130077684

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Data Communications (DataComm) will implement services that maximize controller productivity, reduce operational errors associated with voice communications, and reduce delays. DataComm is comprised of automation enhancements for air traffic control message generation and exchange (hardware and software), and the communications data link between aircraft and ground users. Program funding began in FY08. A positive Initial Investment Decision transpired in July 2008. A replan was initiated after budget reductions in February 2011. Based on replan, a revised strategy and timelines for Final Investment Decisions (FIDs) will be proposed to the Joint Resource Council (JRC) in October 2011. Two FIDs will be proposed: 1) Tower Services for Departure Clearances (DCL), and 2) A full program FID that includes the scope of work for DCIS and DataComm Network Services (DCNS). The BY13 budget includes funding for: 1) planning and administrative activities for the DataComm Integration Services (DCIS) contract, 2) ground system enhancements, 3) design, development, and testing of Tower Services and En Route Automation Modernization (ERAM) software for revised departure clearances. The program is currently in the planning phase and will incrementally plan, develop and deploy the DataComm service. Cost and schedule estimates will be refined and risk-adjusted during the investment analysis process until baselines are established at FID. Risks are reviewed at the monthly Program Review. Cost, schedule, and performance data adhere to the current program plan and reflect the

unbaselined state of a program in the planning phase. Program dependencies include the following major FAA Programs: ERAM, NEXCOM, FTI, TFM, CATMT, and NEXCOM2.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The DataComm investment will provide additional communication capabilities that will contribute to achieving the goals specified in the DOT Strategic Plan (2011-2016) and FAA Destination 2025. The contributions are in the general areas of safety and economic competitiveness. DataComm will allow the National Airspace System (NAS) to handle more traffic, reduce flight delays, route aircraft more efficiently, and enhance safety all while reducing operational costs for airspace users. As DataComm becomes the norm, the majority of pilot-controller exchanges will be handled by DataComm for appropriately equipped users. The operations enabled by DataComm will have the added financial benefits of reducing ground delays and significantly increasing fuel savings through more efficient routes and optimized profile descents. Reduced fuel use will have the important environmental benefit of reducing aviation carbon dioxide and other greenhouse gas emissions. Achievement of the full benefits of DataComm and the NextGen program portfolio is dependent on funding for all development segments of the solution implementation and incentives to accelerate the adoption of avionics that support the DataComm service.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The DataComm is in the planning phase and as a result most of the accomplishments in FY2011 are related to preparation for the Solution Implementation Phase and the Final Investment Decision. In FY11, two major milestones were achieved and include: 1) Release the final Screening Information Request (SIR) to Industry for the Data Communications Integration and Engineering Services (DCIS) Contract, and 2) Completion of the Data Communications Final Program Requirements (FPR) document for Segment 1 services.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

The major activities expected to occur during FY12 (CY) include the following: 1) Completion of Implementation Strategy Planning Document (ISPD), 2) Completion of Business Case Analysis Report (BCAR), 3) Final Investment Decision for Revised Departure Clearance (DCL) Service, 4) Contract award for DCIS contract, 5) Contract award for En Route Automation Modernization (ERAM) and Protocol Gateway development, 6) Integrated Baseline Review (IBR), 7) Initial development of DataComm Trials Automation Platform (DTAP) for operational trials, and 8) Initial DataComm Network Service (DCNS) Deployment and Implementation Plan. The major activities expected to occur during FY13 (CY) include the following: 1) Data Communications Integration and Engineering Services (DCIS) Contract Modification for DCNS, 2) Full Program FID, 3) Program PDR (Preliminary Design Review) for Revised Departure Clearance Service, 4) Program CDR (Critical Design Review) for Revised Departure Clearance Service, 5) Operational trials conducted at Site 1, 6) Technical Training Plan for Revised Departure Clearance Service, 7) Final Operational Test Plan, and 8) ERAM

Release 4 requirements for DCL Service completed and approved, and 8) Contract Modification for DCNS.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2008-07-21

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$67.0	\$30.8	\$39.1	\$37.9
DME (Excluding Planning) Costs:	\$15.9	\$102.9	\$103.9	\$104.4
DME (Including Planning) Govt. FTEs:	\$7.4	\$3.0	\$3.2	\$3.4
Sub-Total DME (Including Govt. FTE):	\$90.3	\$136.7	\$146.2	\$145.7
O & M Costs:	\$0.0	\$0.0	\$0.0	\$0.0
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	0
Total Cost (Including Govt. FTE):	\$90.3	\$136.7	\$146.2	\$145.7
Total Govt. FTE costs:	\$7.4	\$3.0	\$3.2	\$3.4
# of FTE rep by costs:	41	15	15	15
Total change from prior year final President's Budget (\$)		\$0.0	\$-7.2	
Total change from prior year final President's Budget (%)		0.00%	-4.70%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

The Data Comm program is still in the planning phase and will not be baselined until receiving a Final Investment Decision (FID). The funding differences are the result of adjustments to the: Five Year Capital Plan, FY11/12 Appropriation, and FY11/12 Rescission. FY12 funding was also reduced to remove DOT infrastructure adjustment.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	6920	<a href="#">DTFAWA-03-C-00015</a>									

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

EVM has been included as a requirement for all contracts.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-08-23

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
A	Final Investment Decision (FID) 1A: ERAM/Tower Data Link Services (TDLS) Segment 1 Phase 1A	Program preparation, management, control, and system engineering activities to support and complete the FID for Segment 1 Phase 1A FID 1A (ERAM/TDLS).			
B	FID 1B: Data Comm Integration Services (DCIS) and Datacomm Network Services (DCNS) Segment 1 Phase 1B	Program preparation, management, control, system & integration engineering, and contract award activities to support and complete the FID for Segment 1 Phase 1B FID 1B (DCIS/DCNS).			
C	ERAM/TDLS SW/HW Development Segment 1 Phase 1A (Pre-FID 1A)	Design and develop ERAM and TDLS software for Revised Departure Clearance Services functionality of Segment 1 Phase 1A. This Project includes unbaselined, development activities and follows the Authorization to Proceed and precede the FID 1A.			
D	ERAM/TDLS SW/HW Development Segment 1 Phase 1A (Post-FID 1A)	Develop and test ERAM and TDLS software for Revised Departure Clearance Services			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		functionality of Segment1 Phase 1A. This Project includes post FID not yet baselined activities related to software development and testing following FID 1A.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
A	Final Investment Decision (FID) 1A: ERAM/Tower Data Link Services (TDLS) Segment 1 Phase 1A							
B	FID 1B: Data Comm Integration Services (DCIS) and Datacomm Network Services (DCNS) Segment 1 Phase 1B							
C	ERAM/TDLS SW/HW Development Segment 1 Phase 1A (Pre-FID 1A)							
D	ERAM/TDLS SW/HW Development Segment 1 Phase 1A (Post-FID 1A)							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
C	Pre-FID 1A ERAM (Segment 1 Phase 1) Unbaselined Software	Acquisition activities, ERAM R4 SIGs, Early System Integration	2012-04-30	2012-04-30	2012-04-30	304	0	0.00%



Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
	Development	(ESI) Release Drop D1 software coding complete.						
C	Pre-FID 1A Tower Data Link Services (TDLS) (Segment 1 Phase 1) unbaselined Software Development	Prepare initial system engineering documentation to complete design of TDLS Computer Software Configuration Items (CSCIs) including: DCL SRS and SDD. Conduct initial operational trials for departure clearance functionality.	2012-04-30	2012-05-31		304	-123	-40.46%
A	FID 1A ERAM/Tower Data Link Services (TDLS) (Segment 1 Phase 1) Documentation Preparation and JRC Approval	Prepare all program management, economic analysis, and system engineering documentation and perform all activities necessary to obtain JRC Final Investment Decision for Segment 1 Phase 1 (FID 1A) Revised Departure Clearance Service.	2012-05-31	2012-05-31	2012-05-31	335	0	0.00%
B	Data Comm Integration Services (DCIS) Contract Acquisition and Award	Perform all acquisition activities necessary to evaluate proposals and award DCIS contract	2012-06-30	2012-09-30		365	-92	-25.21%

Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

NONE